

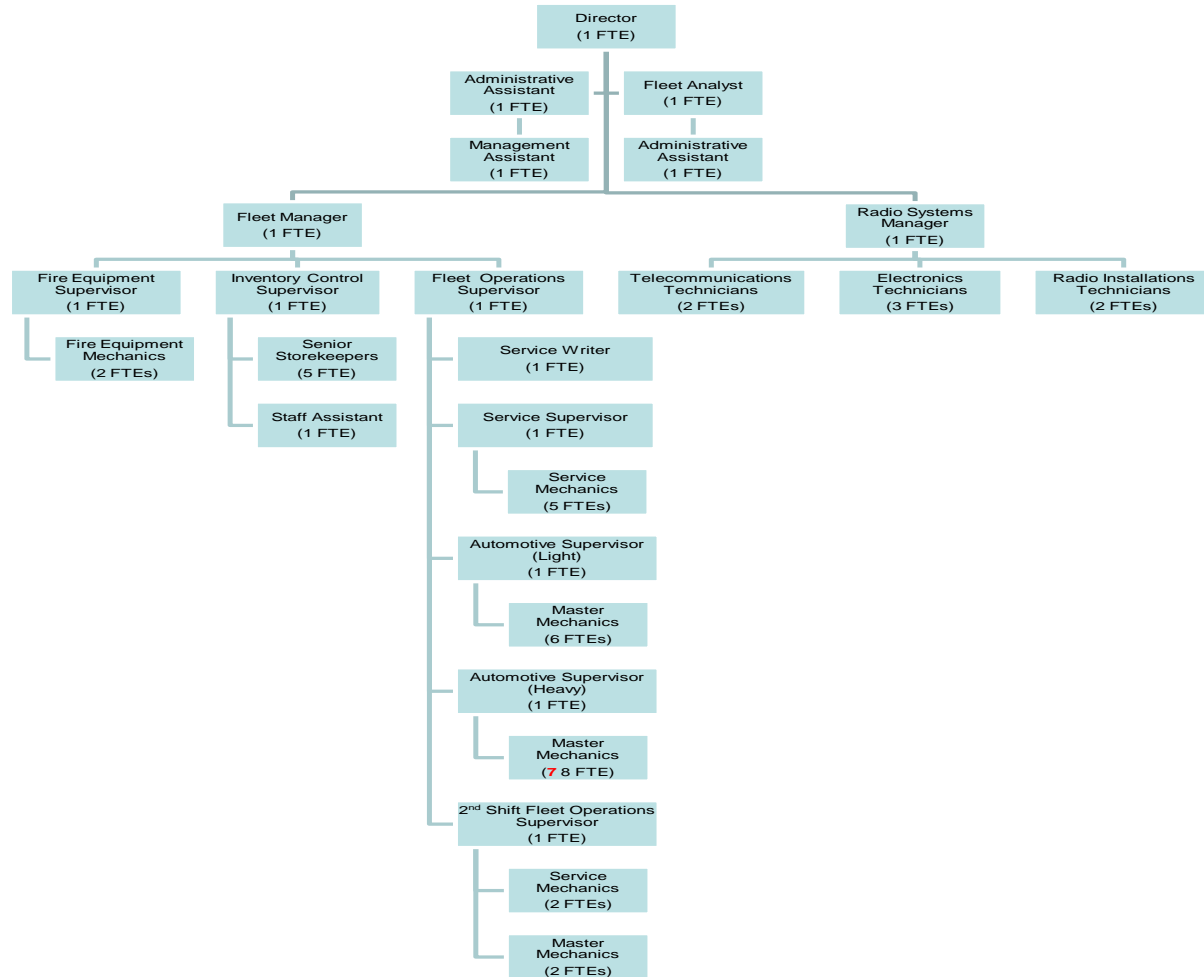


Fleet Management Department

Proposed Budget
FY 2009 - 10

Fleet Management

(**52 FTEs** 53 FTEs)



IX - 30



Program Prioritization

1. Communications Maintenance program:
 - Maintain 800 MHz system for public safety radio system.
 - Maintain four tower sites which include HVAC, emergency generators, and UPS systems.
 - Maintain three 911 centers.
 - Maintain microwave links.
 - Maintain approximately 5000 radios.
 - Provide support 24/7, 365 days per year.
 - Adding NCCU dispatch and possibly Duke University in the near future.



Program Prioritization cont'd

2. Fleet Maintenance program:

- Preventative and corrective maintenance programs (PM's).
- Refueling which includes managing underground storage tanks (UST's).
- Parts support operations for Fleet, plus parts issuance to many user departments.
- Vehicle Replacement Program
- Parts and sublets requisitions for Purchase Orders and accounts payable functions for all three functional teams.
- Title and tag work
- On-site annual emissions and safety inspections
- Taxicab inspection program
- Maintain database for all city vehicles and equipment through our FASTER software system.
- 24/7 Maintenance Support during emergencies & weather events.



Program Prioritization cont'd

3. Fire Maintenance program:

- Preventative Maintenance program
- Annual safety inspection program
- Annual testing for fire suppression pumps
- Corrective Maintenance program
- 24/7, 365 days call back coverage
- Fire suppression vehicles specifications (part of vehicle replacement program)
- Maintain EVT certifications (mandatory)



Program Prioritization cont'd

4. Radio Installation and Electronic Accessories:
 - Install all police radios
 - Install video camera systems for police and other city departments
 - Install all light bars and light accessories for police vehicles and other city departments
 - Install computer laptop systems for police vehicles and inspections department
 - Install GPS systems
 - Make repairs and modifications to city vehicles as needed

Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 2,733,340	\$ 2,955,431	\$ 2,990,065	\$ 2,923,879	\$ 3,083,238	4.3%
Operating	618,965	798,418	845,181	826,974	793,641	-0.6%
Capital	26,556	22,605	-	-	-	-100%
Departmental Appropriations	\$ 3,378,861	\$ 3,776,454	\$ 3,835,246	\$ 3,750,853	\$ 3,876,879	2.7%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 3,378,861	\$ 3,776,454	\$ 3,835,246	\$ 3,750,853	\$ 3,876,879	2.7%
Full Time Equivalents	51	52	52	52	53	1
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ 3,247,658	\$ 3,614,473	\$ 3,673,265	\$ 3,589,872	\$ 3,645,509	0.9%
Program	\$ 131,203	\$ 161,981	\$ 161,981	\$ 160,981	\$ 231,370	42.8%
GF Total Revenues	\$ 3,378,861	\$ 3,776,454	\$ 3,835,246	\$ 3,750,853	\$ 3,876,879	2.7%
Other Fund Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 3,378,861	\$ 3,776,454	\$ 3,835,246	\$ 3,750,853	\$ 3,876,879	2.7%



FY 10 Performance Measures

MEASURES:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% PM for all fleet	100%	95%	99%	97%
% Police PM's	100%	93%	99%	95%
# Vehicle PM's	7,893	7,000	7,500	7,500
%Fleet direct labor hrs	78%	70%	74%	74%
% emergency repairs completed within 24 hrs Of notification.	NA	100%	100%	100%
% of radio system preventive maintenance Completed as Scheduled	NA	100%	100%	100%
% time of radio system availability	NA	100%	100%	100%